

Attachment B**2016 Modifications (1-Yr)**

| Description | Object Code | Decant | Street | Lower Pit | Total | Notes |
|-----------------------------|-------------|-----------|-----------|-----------|-----------|--|
| | | 45% | 45% | 10% | 100% | |
| Salary (FTE) | 100's | 21,600 | 21,600 | 4,800 | 48,000 | Overtime not factored (\$48K/Year assumed) |
| Benefits (FTE) | 200's | 9,720 | 9,720 | 480 | 19,920 | 40% estimation |
| Other Operating Supplies | 320-329 | 3,500 | 1,500 | 1,000 | 6,000 | Lab supplies added to this |
| Other Bldg Supplies | 330-339 | 3,500 | 1,500 | | 5,000 | |
| Traffic Control Devices | 358 | 1,100 | 200 | 200 | 1,500 | |
| County Contract Services | 410 | 16,000 | 6,000 | 3,000 | 25,000 | Facilities contract, lower pit road, slopes, stormwater, etc... |
| Other Professional Services | 419 | 20,000 | 35,000 | 35,000 | 90,000 | Sweeping pad, Screening Materials (est at 55K for 2016, then should be lower), Yard Debris Disposal (35K is est for Roads only - no Parks) |
| Telephone/Data | 421 | 500 | 500 | 500 | 1,500 | |
| Other Travel | 439 | 200 | 200 | 100 | 500 | |
| County Land/Bldg Rentals | 454 | 1,200 | 400 | 400 | 2,000 | New building is needed |
| Hourly Equipment Rental | 458 | 9,000 | 9,000 | 5,000 | 23,000 | Loader Rental - ER&R Costs (H35-0458) |
| Garbage/Refuse | 472 | 1,000 | 1,000 | 400 | 2,400 | Dumpster, Porta-toilet, etc. |
| Landfill (overage) | 472 | 5,000 | 15,000 | | 20,000 | |
| Water & Sewer | 476 | 6,500 | | | 6,500 | New agreement in process (doesn't incl. new lines) |
| Permits/Filing/Recording | 493 | 8,700 | | 1,300 | 10,000 | |
| Other Misc Service | 499 | 500 | 500 | 4,500 | 5,500 | Weed Management, primarily lower pit |
| Other Misc Service | 499 | 4,500 | 3,000 | | 7,500 | Decant. Sweepings & Water Testing |
| Total | | \$112,520 | \$105,120 | \$56,680 | \$274,320 | |